

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center

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Component Mission

To protect the public in Palmer and the surrounding region by incarcerating male sentenced and unsentenced adult felons and misdemeanants and provide prisoners with the opportunity to participate in a variety of programs.

Component Services Provided

Palmer Correctional Center (PCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, and other programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide work opportunities to serve the dual purposes of, first, performing a necessary service for the institution and, second, instilling good work habits and the sense of personal responsibility.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.

Key Component Issues for FY2003 – 2004

Palmer Correctional Center faces the same challenges as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern are to:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality;
- Reduce the continuing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations;
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both these arenas;
- Upgrade perimeter alarm system at the medium facility;
- Replace the domestic hot water heating system for the minimum programs and support building and reconfigure the mechanical room for the minimum housing;
- Upgrade the handheld security radios and replacement of Hi and Low band base radio stations;
- Renovate the administrative building to meet ADA requirements;
- Replace underground fuel lines at the Medium facility;
- Place an additional filtering system to well pumps to augment the existing sand separators due to underground strata;
- Address the weak flooring in the PCC minimum kitchen identified by the State Fire Marshall as being a fire/life/safety issue.
- Replace 26 year old front-end loader to meet snow removal/road maintenance needs on the only road that allows access to the institution; and
- Construct a permanent Sweat Lodge for the Minimum Facility.

Major Component Accomplishments in 2002

- Hosted one potlatch including in excess of 50 individual speakers, Native dance group members, with 64 guests in attendance at the event.
- Completed maintenance and repairs for all 7 housing units at the Medium Facility. This included the replacement of flooring tile, the removal of dilapidated wooden bunks and desks, wall repair and painting. The bunks and desks were replaced with durable steel bunks. Inmate labor was utilized, thus keeping costs to a minimum.
- Replaced the primary water well; the pump and delivery systems were upgraded with a system capable of pumping 200 gallons per minute. This system should facilitate water needs well into the future.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Palmer Correctional Center
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,232.3	6,579.7	6,462.8
72000 Travel	40.4	20.0	40.0
73000 Contractual	699.9	813.5	663.3
74000 Supplies	1,003.1	871.0	1,001.1
75000 Equipment	9.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	221.9	200.0	200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,207.3	8,484.2	8,367.2
Funding Sources:			
1002 Federal Receipts	4.5	0.0	0.0
1004 General Fund Receipts	8,202.8	8,328.1	8,367.2
1108 Statutory Designated Program Receipts	0.0	156.1	0.0
Funding Totals	8,207.3	8,484.2	8,367.2

**Palmer Correctional Center
Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	8,328.1	0.0	156.1	8,484.2
Adjustments which will continue current level of service:				
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	0.0	0.0	-156.1	-156.1
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	156.1	0.0	0.0	156.1
-ADN# 20-3-0025 - Various Institutions	-75.0	0.0	0.0	-75.0
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-42.0	0.0	0.0	-42.0
FY2004 Governor	8,367.2	0.0	0.0	8,367.2

**Palmer Correctional Center
Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	102	102	Annual Salaries	4,754,364
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,774,022
			<i>Less 6.21% Vacancy Factor</i>	<i>(405,586)</i>
			Lump Sum Premium Pay	340,000
Totals	102	102	Total Personal Services	6,462,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	2	2
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	55	55
Correctional Officer III	0	0	0	10	10
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	1	0	0	101	102